

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L500001) UNI - General University
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 97,057,732	\$ 93,712,362	\$ 93,712,362	\$ 93,712,362
Legislative Reductions	-2,522,500	0	0	0
	<u>94,535,232</u>	<u>93,712,362</u>	<u>93,712,362</u>	<u>93,712,362</u>
Receipts				
Interest	918,821	400,000	550,000	550,000
Tuition & Fees	79,291,613	84,188,715	85,756,453	85,756,453
Refunds & Reimbursements	1,306,805	1,399,649	1,449,649	1,449,649
Other Sales & Services	541,254	505,393	505,393	505,393
	<u>82,058,493</u>	<u>86,493,757</u>	<u>88,261,495</u>	<u>88,261,495</u>
Total Resources	<u>\$ 176,593,725</u>	<u>\$ 180,206,119</u>	<u>\$ 181,973,857</u>	<u>\$ 181,973,857</u>
 FTE	 <u>1,383.76</u>	 <u>1,426.69</u>	 <u>1,426.69</u>	 <u>1,426.69</u>
Disposition of Resources				
Personal Services-Salaries	\$ 133,466,881	\$ 139,566,633	\$ 141,237,814	\$ 141,237,814
Professional & Scientific Supplies	14,229,404	12,200,066	12,353,362	12,353,362
Regents Library Acquisitions	2,134,807	1,992,009	1,916,249	1,916,249
Rentals	822,421	827,578	827,578	827,578
Utilities	6,883,290	6,573,290	6,542,872	6,542,872
Outside Repairs/Service	2,595,848	1,800,000	1,400,000	1,400,000
Auditor of State Reimbursements	282,670	334,110	384,100	384,100
Equipment	894,285	546,467	676,855	676,855
Aid to Individuals	15,284,119	16,365,966	16,635,027	16,635,027
Total Disposition of Resources	<u>\$ 176,593,725</u>	<u>\$ 180,206,119</u>	<u>\$ 181,973,857</u>	<u>\$ 181,973,857</u>